

Preliminary CTE ALLOCATION FY23 - Updated JANUARY 24, 2022

CTE Name			Model Allocation Total:	GF Exps FY21 Inflated by 1.5%:	Calculated Allocation	New Programs (FY23 and FY22)	FY23 Allocation Grand Total		
NPT - Region 3^			\$1,487,360.30	\$1,848,254.82	\$1,607,658.47	\$162,394.56	\$1,770,053.03		
<b>A) Instruction</b>		<b>Total</b>	<b>\$685,177.17</b>						
1 Teachers	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	<b>Total</b>
\$56,562.00	13	\$604,446.68	8	\$735,306.00	0.62	\$452,496.00	\$452,496.00	\$85,974.24	\$538,470.24
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>
\$22,082.00	2.00	\$37,911.00	4.0	\$44,164.00	2.00	\$88,328.00	\$88,328.00	\$31,798.08	\$120,126.08
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,900.00	6.29	\$18,241.00	\$18,241.00						
4 Substitutes	3-year Ave (FY2020-22)	Substitute Allocation	<b>Total</b>						
\$45.00	185.33	\$8,339.85	\$8,339.85						
<b>B Central Administration</b>		<b>Total</b>	<b>\$252,378.61</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$91,118.00	1.0	\$78,280.00	1.0	\$91,118.00	1	\$91,118.00	\$12,756.52	\$103,874.52	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	<b>Total</b>	
\$74,716.00	0.0	\$0.00	0.0	\$74,716.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	<b>Total</b>	
\$58,959.00	1.0	\$58,000.00	1.0	\$58,959.00	1	\$58,959.00	\$8,254.26	\$67,213.26	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,031.00	1.0	\$41,000.00	1.0	\$36,031.00	1.00	\$36,031.00	\$10,448.99	\$46,479.99	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	34,810.84	\$34,810.84							

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NPT - Region 3^	\$1,487,360.30	\$1,848,254.82	\$1,607,658.47	\$162,394.56	\$1,770,053.03

C Operation & Maintenance		Total	\$269,533.44
	Facilities Sq Footage	Total	
\$5.76	46,794.00	\$	269,533.44

D Supplies		Total	\$77,497.00
	Supplies Allocation	Total	
Program + \$74 pp	\$77,497.00	\$77,497.00	

E Student & Staff Support		Total	\$202,774.08						
	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary	Adjusted Salary (minus Federal funds)	Guidance Benefits	Total
1 Guidance	1	\$40,000.00	2.0	\$58,104.00	2.00	\$116,208.00	\$116,208.00	\$22,079.52	\$138,287.52
2 Technology	3-year Ave (FY2020-22)	Technology Allocation	Total						
\$114.00	185.33	\$21,127.62	\$21,127.62						
3 Co-Curricular	3-year Ave (FY2020-22)	Co-Curricular Allocation	Total						
\$44.00	185.33	\$8,154.52	\$8,154.52						
4 PD	3-year Ave (FY2020-22)	PD Allocation	Total						
\$22.00	185.33	\$4,077.26	\$4,077.26						
5 Safety	3-year Ave (FY2020-22)	Safety Allocation	Total						
\$43.00	185.33	\$7,969.19	\$7,969.19						
6 Assessment	3-year Ave Programs (FY2020-22)	Assessment Allocation	Total						
\$63.00	173.00	\$10,899.00	\$10,899.00						
7 Transportation	Actual Expenditure	Program Transportation Allocation	Total						
	\$12,077.80	\$12,258.97	\$12,258.97						

^Includes the following Programs:

- 12.0503      51.0801
- 43.0107      51.0904
- 46.0201      51.3902
- 47.0604      52.0201
- 48.0508      99.6000 New
- 50.0602